

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF HEALTH AND HOSPITALS	General Fund	\$1,039,458,693	\$1,120,863,258	\$81,404,565
	Interagency Transfers	\$347,421,532	\$327,388,926	(\$20,032,606)
	Fees and Self Gen.	\$39,334,193	\$37,188,374	(\$2,145,819)
	Statutory Dedications	\$211,901,046	\$129,921,603	(\$81,979,443)
	Interim Emergency Bd.	\$58,000	\$0	(\$58,000)
	Federal	\$2,628,528,561	\$2,615,224,023	(\$13,304,538)
	TOTAL	\$4,266,702,025	\$4,230,586,184	(\$36,115,841)
	T. O.	13,573	13,068	(505)

300 - Jefferson Parish Human Services Authority

> **JEFFERSON PARISH HUMAN SERVICES AUTHORITY:** Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

General Fund	\$13,500,090	\$13,523,426	\$23,336
Interagency Transfers	\$396,608	\$396,608	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,896,698	\$13,920,034	\$23,336
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (\$4,079 State General Fund)

Adjustment for new ISIS Human Resource Information System (\$11,400 State General Fund)

OBJECTIVE: To establish and maintain a comprehensive, integrated community-based system of mental health care to meet the needs of adults with serious mental illness and children with serious emotional disturbance, by ensuring that 80% of those persons discharge from a state psychiatric intermediate care hospital begin community mental health treatment within 14 days of discharge. It is also our objective to ensure that 80% discharged from a publicly funded acute hospital begin community mental health treatment within 3 days of discharge.

PERFORMANCE INDICATORS:

Number of mental health clients being served

Percentage of mental health clients discharged from a state psychiatric intermediate care hospital beginning community mental health treatment within 14 days

Percentage of mental health clients discharged from a publicly funded acute hospital beginning community mental health treatment within 3 days of discharge

4,454	5,895	1,441
80%	80%	0%
80%	80%	0%

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OBJECTIVE: To establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults with serious mental illness and children with serious emotional disturbance, by ensuring 50% of those children in mental health treatment show a decrease in unexcused absences and 50% avoid additional/new involvement with the criminal justice system after treatment initiation.

PERFORMANCE INDICATORS:

Percentage of those children in mental health treatment showing a decrease in unexcused absences within 6 months of treatment initiation

50%	50%	0%
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Percentage of those children in mental health treatment who avoid additional/new involvement with the criminal justice system after treatment initiation

50%	50%	0%
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Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation

50%	50%	0%
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OBJECTIVE: To ensure that 94 adults with developmental disabilities are assisted to live in homes of their own with supports and services needed to ensure safety, security, productivity and inclusion in their community.

PERFORMANCE INDICATORS:

Number receiving supports in their homes

60	94	34
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Average cost per person served

\$3,615	\$3,850	\$235
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OBJECTIVE: To provide person-centered family supports to a total of 278 persons/their families, as well as cash subsidies, to enable persons with developmental disabilities to live safely and productively in their home environment.

PERFORMANCE INDICATORS:

Number of families supported by cash subsidies

163	163	0
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Number of families supported (exclusive of cash subsidy)

115	115	0
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Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided

100%	100%	0%
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OBJECTIVE: To ensure that 85% of those persons in substance abuse treatment avoid additional/new involvement with the criminal justice system after treatment initiation.

PERFORMANCE INDICATORS:

Number of substance abuse clients being served

2,210	2,225	15
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Percentage of persons in substance abuse treatment completing their treatment program

34%	42%	8%
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Percentage of persons in substance abuse treatment who avoid additional/new involvement with the criminal justice system after treatment initiation

75%	85%	10%
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OBJECTIVE: To maintain Drug Court treatment for court diverted individuals in Jefferson Parish and provide treatment services to 170 clients.

PERFORMANCE INDICATOR:

Number of clients receiving Drug Court treatment services

160	170	10
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302 - Capital Area Human Services District

> **CAPITAL AREA HUMAN SERVICES DISTRICT:** Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge.

General Fund	\$5,319,057	\$5,331,358	\$12,301
Interagency Transfers	\$13,230,587	\$13,253,110	\$22,523
Fees and Self Gen.	\$126,072	\$126,072	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$159,135	\$159,135	\$0
TOTAL	\$18,834,851	\$18,869,675	\$34,824
T. O.	169	0	(169)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (\$7,713 State General Fund)

Adjustment for new ISIS Human Resource Information System (\$4,400 State General Fund)

Adjustment for rent in state-owned buildings (\$19,226 Interagency Transfers)

Act 639 - Elimination of 169 authorized positions from appropriations act

OBJECTIVE: To have 95% of the emotionally-disturbed children and adolescents receiving services receive them in their parish of residence, and to increase the number of parishes served by Capital Area Human Services District which have publicly supported mental health services.

PERFORMANCE INDICATOR:

Percentage of total number of children admitted who are served within their parish of residence

82%	95%	13%
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OBJECTIVE: To provide person centered and individual family supports to 400 persons/their families, as well as cash subsidies, to enable persons with developmental disabilities to live safely and productively in their home environment.

PERFORMANCE INDICATORS:

Number of families supported by cash subsidy

Number of families supported (exclusive of cash subsidy)

Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided

Total number of persons with developmental disabilities served

231	241	10
262	400	138
98%	98%	0%
1,152	1,152	0

OBJECTIVE: To provide vocational/adult habilitation services to at least 250 individuals (over age 22) with developmental disabilities who live in the community.

PERFORMANCE INDICATORS:

Number of persons provided vocational/adult habilitation services

Percentage of persons provided services who are involved in community-based employment

206	250	44
24%	27%	3%

OBJECTIVE: To provide outpatient substance services to approximately 4,450 individuals.

PERFORMANCE INDICATORS:

Total number of persons provided outpatient substance abuse services

Percentage of clients discharged with outcome improvement

Average cost per person served

Percentage of persons successfully completing outpatient treatment program

1,184	4,450	3,266
35%	35%	0%
\$411	\$411	\$0
41%	41%	0%

OBJECTIVE: To provide, through contract, social detoxification services to 2,890 individuals.

PERFORMANCE INDICATORS:

Number of persons provided social detoxification services

Average occupancy rate

Average cost per person served

Average daily census

2,825	2,890	65
84%	90%	6%
\$179	\$180	\$1
37	39	2

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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide adult inpatient substance abuse treatment services to 600 persons.

PERFORMANCE INDICATORS:

Number of persons provided inpatient substance abuse services
 Percentage of persons successfully completing inpatient treatment program
 Average daily census
 Cost per day

700	600	(100)
65%	73%	8%
37	36	(1)
\$93	\$91	(\$2)

OBJECTIVE: To enroll 900 participants in primary prevention programs.

PERFORMANCE INDICATORS:

Number of persons enrolled
 Percentage of individuals successfully completing the program
 Average daily census
 Average cost per person served

800	900	100
60%	85%	25%
412	460	48
\$602	\$535	(\$67)

OBJECTIVE: To provide comprehensive community-based services to persons with severe mental and/or emotional/behavior illness, so that no more than 8% of adults or 5% of children will be re-admitted to a psychiatric hospital within 30 days of discharge.

PERFORMANCE INDICATORS:

Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge
 Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge
 Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation
 Average cost per patient

8%	8%	0%
5%	5%	0%
20%	20%	0%
\$1,139	\$1,139	\$0

OBJECTIVE: To provide HIV prevention intervention through outreach to 15,000 persons in at-risk categories, and to provide HIV counseling and testing sessions to 520 persons.

PERFORMANCE INDICATORS:

Total HIV outreach services provided
 Total unduplicated number of persons contacted in street outreach activities

25,596	25,000	(596)
11,200	15,000	3,800

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305 - Medical Vendor Administration

> **MEDICAL VENDOR ADMINISTRATION PROGRAM:** Administers the Medicaid Program to insure operations are in accordance with federal and state statutes, rules and regulations.

General Fund	\$44,364,912	\$47,159,793	\$2,794,881
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,117,812	\$2,092,173	(\$2,025,639)
Statutory Dedications	\$985,909	\$0	(\$985,909)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$64,814,727	\$65,912,297	\$1,097,570
TOTAL	\$114,283,360	\$115,164,263	\$880,903
T. O.	1,273	1,289	16

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$64,611 State General Fund; -\$138,224 Federal Funds; TOTAL -\$202,835)

Personnel Reduction of thirty-seven vacant positions (-\$310,011 State General Fund; -\$310,012 Federal Funds; TOTAL -\$620,023)

An adjustment to fund and staff with 32 positions initiatives and activities agreed to under the partial settlement reached in *Chisolm v. Hood* (\$1,314,190 State General Fund; \$1,678,197 Federal Funds; TOTAL \$2,992,387)

An adjustment to increase funding for the Fiscal Intermediary contract for system adjustments to comply with the Administrative Simplification provisions of the Health Insurance Portability and Accountability Act (HIPAA) requiring national standards for the transfer of certain health care data between health care plans and providers (\$250,000 State General Fund; \$750,000 Federal Funds; TOTAL \$1,000,000)

An adjustment to increase funding for the contract for the audits of hospitalization claims (\$168,652 State General Fund; \$168,651 Federal Funds; TOTAL \$337,303)

An adjustment to increase funding for the contract for the audits of nursing home claims (\$237,144 State General Fund; \$237,144 Federal Funds; TOTAL \$474,288)

Annualization of the expenditures of the Louisiana Children's Health Insurance Program (LaCHIP) administrative expansion in Fiscal Year 1999-2000 (\$56,515 State General Fund; \$212,603 Federal Funds; TOTAL \$269,118)

Annualization of the expenditures of the administrative costs associated with the 800 slots added to the MR/DD Waiver Program (\$139,155 State General Fund; \$139,156 Federal Funds; TOTAL \$278,311)

Annualization of the expenditures associated with the relocation of three parish eligibility offices and one regional office (\$224,385 State General Fund; \$244,386 Federal Funds; TOTAL \$448,771)

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Non-recurring Adjustment for the partial removal of the funding provided to upgrade the Welfare Information System into the Medicaid Eligibility Determination System (-\$1,431,325 State General Fund; -\$1,431,325 Federal Funds; TOTAL -\$2,862,650)

Non-recurring Adjustment to reduce the funding for the costs of shared office space with the Department of Social Services statewide per the Memorandum of Understanding between the two departments (-\$570,444 State General Fund; -\$570,445 Federal Funds; TOTAL -\$1,140,889)

Non-recurring carry forward from FY 1999 to FY 2000 for FY 1999 obligations which were resolved in FY 2000 (-\$594,502 Federal Funds)

An adjustment for the Eligibility Examiner Series Reallocation (\$1,035,601 Federal Funds)

An adjustment to reduce expenditure authority to balance budget to expected expenditures in Interagency Transfers per statewide balancing project (-\$215,074 State General Fund; -\$215,075 Federal Funds; TOTAL -\$430,149)

Adjustment to transfer State General Fund and one (1) position to the DHH - Office of the Secretary for legal services (-\$52,262 State General Fund)

Adjustment to receive twenty-two (22) positions transferred from various agencies in the Department of Health and Hospitals for the Waiver Unit and the Pharmacy Unit

Replace Fees and Self-generated Revenues and Statutory Dedications (Louisiana Fund) with State General Fund to correctly align revenues with projected collections (\$3,011,548 State General Fund; -\$2,025,639 Fees and Self-generated Revenues; -\$985,909 Statutory Dedications (Louisiana Fund))

A supplementary recommendation of \$783,318 and fourteen (14) positions, of which \$340,834 is State General Fund, is included in the Total Recommended for this program. It represents full funding of the administrative component of the implementation of the new program for persons with special needs in the Medical Vendor Payments program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: Through the Medicaid Management Information System, to operate an efficient Medicaid Claims processing system by processing at least 98% of submitted claims within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of total claims processed within 30 days

98%	98%	0%
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OBJECTIVE: Through the Medicaid Management Information System activity, to operate an efficient Medicaid Claims processing system by editing 100% of nonexempt claims for Third Party Liability (TPL) and Medicare coverage.

PERFORMANCE INDICATORS:

Number of TPL claims processed

Percentage of TPL claims processed through edits

3,190,000	4,550,000	1,360,000
100%	100%	0%

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OBJECTIVE: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 99% of applications timely.

PERFORMANCE INDICATOR:

Percentage of applications processed timely

99%	99%	0%
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OBJECTIVE: Through the Health Standard activity to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandate certification of health care providers participating in Medicare and/or Medicaid.

PERFORMANCE INDICATOR:

Percentage of facilities out of compliance

13%	13%	0%
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OBJECTIVE: To achieve 80% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

PERFORMANCE INDICATOR:

Total number of children enrolled

Percentage of children enrolled

Average cost per Title XXI enrollee per year

Average cost per Title XIX enrollee per year

398,502	398,502	0
83.9%	83.9%	0.0%
\$1,106	\$1,186	\$80
\$885	\$950	\$65

306 - Medical Vendor Payments

> **PAYMENTS TO PRIVATE PROVIDERS PROGRAM:** Reimbursement to private sector providers of medical services to Medicaid eligible patients.

General Fund	\$422,689,609	\$491,940,878	\$69,251,269
Interagency Transfers	\$720,089	\$777,627	\$57,538
Fees and Self Gen.	\$5,000,000	\$5,000,000	\$0
Statutory Dedications	\$196,313,638	\$115,864,041	(\$80,449,597)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,492,574,466	\$1,474,783,265	(\$17,791,201)
TOTAL	\$2,117,297,802	\$2,088,365,811	(\$28,931,991)
T. O.	0	0	0

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	1999-2000	2000-2001	E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for the continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$25,251,343 State General Fund; -\$60,288,434 Federal Funds; TOTAL -\$85,539,777)

An adjustment to fund activities agreed to under the partial settlement reached in *Chisolm v. Hood* (\$1,374,566 State General Fund; \$3,281,823 Federal Funds; TOTAL \$4,656,389)

An adjustment for utilization increases in following services: outpatient hospitalization; lab and x-ray; physicians; durable medical equipment; dialysis; and case management (\$5,231,338 State General Fund; \$12,489,995 Federal Funds; TOTAL \$17,721,333)

An adjustment to increase emergency and non-emergency transportation services rates to approach the actual cost of providing these services (\$944,117 State General Fund; \$2,254,112 Federal Funds; TOTAL \$3,198,229)

An adjustment to increase companion services rates to cover minimum wage standard (\$730,984 State General Fund; \$1,745,248 Federal Funds; TOTAL \$2,476,232)

An adjustment for an increase in costs due to change in income standards for Veterans under the Balanced Budget Act of 1997 (BBA) (\$1,141,350 State General Fund; \$2,725,013 Federal Funds; TOTAL \$3,866,363)

Annualization of the costs of providing medical care to the new eligibles under the LaCHIP expansion (\$599,268 Statutory Dedication (Louisiana Fund); \$2,299,947 Federal Funds; TOTAL \$2,899,215)

Annualization of the addition of 800 slots to the MR/DD Waiver Program in FY 2000 (\$4,846,295 State General Fund; \$11,570,693 Federal Funds; TOTAL \$16,416,988)

Annualization of the addition of 50 slots to the Elderly and Disabled Waiver Program in FY 2000 (\$44,493 State General Fund; \$106,230 Federal Funds; TOTAL \$150,723)

Adjustment to fund the implementation of the new program for persons with special needs for a full year (\$2,656,800 State General Fund; \$6,343,200 Federal Funds; TOTAL \$9,000,000)

Non-recurring Adjustment of savings tied to the reduction in cross-over payments in FY 2000 (-\$1,120,839 State General Fund; -\$2,656,847 Federal Funds; TOTAL -\$3,777,686)

Replace Statutory Dedications (Louisiana Fund and Louisiana Medical Assistance Trust Fund) with State General Fund and Interagency Transfers to remove all non-recurring revenue from the Existing Operating Budget base utilized in FY 2000 (\$94,998,950 State General Fund; \$57,538 Interagency Transfers -\$95,056,488 Statutory Dedications (Louisiana Fund and Louisiana Medical Assistance Trust Fund))

Replace Statutory Dedication (Louisiana Medical Assistance Trust Fund) with State General Fund to correctly align the means of financing across the four programs (\$7,705,699 State General Fund; -\$7,705,699 Statutory Dedication (Louisiana Medical Assistance Trust Fund))

Replace State General Fund with Statutory Dedications (Louisiana Fund) to associate state match with statutory dedications from Tobacco Settlement Revenues (-\$21,713,322 State General Fund; \$21,713,322 Statutory Dedications (Louisiana Fund))

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Replace State General Fund with Federal Funds in response to the change in the Federal Medical Assistance Percentage (FMAP) (-\$2,337,819 State General Fund; \$2,337,819 Federal Funds)

A supplementary recommendation of \$166.2 million, of which \$35.8 million is State General Fund, is included in the Total Recommended for this program. It represents funding of the payments to private providers for services at Intermediate Care Facilities for the Mentally Retarded payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$341.7 million, of which \$99.4 million is State General Fund, is included in the Total Recommended for this program. It represents full funding of the payments to private providers for adult dental, chiropractic, and discretionary pharmacy services; full funding of the Assisted Living Waiver, Medically Needy, and Persons with Special Needs Programs; and partial funding of the payments to the private providers for case management, emergency transportation, Early and Periodic Screening, Diagnosis and Testing (EPSDT) dental, EPSDT Health, EPSDT KIDMED, ICF/MRs, inpatient hospitalization, inpatient psychiatric hospitalization, laboratory and x-ray, long term hospitalization, psychiatric rehabilitation, outpatient rehabilitation, nursing homes, physicians, and rehabilitation services. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for annual number of 4,251 clients.

PERFORMANCE INDICATORS:

Number of allocated MR/DD waiver slots

Percentage of MR/DD waiver slots filled

Number of individuals waiting for waiver services

Total number served in MR/DD waiver slots

4,251	4,251	0
91%	91%	0%
7,063	7,063	0
3,868	3,868	0

> **PAYMENTS TO PUBLIC PROVIDERS PROGRAM:** Reimbursement to public sector providers of Medicaid services.

General Fund	\$113,150,027	\$105,469,859	(\$7,680,168)
Interagency Transfers	\$570,946	\$341,980	(\$228,966)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,650,106	\$7,705,699	\$6,055,593
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$275,079,340	\$271,026,967	(\$4,052,373)
TOTAL	\$390,450,419	\$384,544,505	(\$5,905,914)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for the statewide reductions of positions as balanced to the state agencies utilizing Medicaid revenues (-\$504,648 State General Fund; -\$1,204,863 Federal Funds; TOTAL -\$1,709,511)

Adjustment for the continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$179,366 State General Fund; -\$428,246 Federal Funds; TOTAL -\$607,612)

Adjustment balancing to expenditures budgeted in the public facilities (-\$1,059,411 State General Fund; -\$2,529,380 Federal Funds; TOTAL -\$3,588,791)

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Replace Interagency Transfers and Fees and Statutory Dedications (Louisiana Fund and Louisiana Medical Assistance Trust Fund) with State General Fund to remove all non-recurring revenue from the base (\$1,879,072 State General Fund; -\$228,966 Interagency Transfers; -\$1,650,106 Statutory Dedications (Louisiana Fund and Louisiana Medical Assistance Trust Fund))

Replace State General Fund with Federal Funds in response to the change in the FMAP (-\$110,115 State General Fund; \$110,115 Federal Funds)

Replace State General Fund with Statutory Dedications (the Louisiana Medical Assistance Trust Fund) to correctly align the means of financing across the four programs (-\$7,705,699 State General Fund; \$7,705,699 Statutory Dedication (the Louisiana Medical Assistance Trust Fund))

A supplementary recommendation of \$164.5 million, of which \$41.6 million is State General Fund, is included in the Total Recommended for this program. It represents full funding of the payments to the Office for Citizens with Developmental Disabilities and the Office of Mental Health, and partial funding of the payments to LSU Health Sciences Center and LSUHSC - Health Care Services Division, payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$9.7 million, of which \$2.9 million is State General Fund, is included in the Total Recommended for this program. It represents full funding of the payments to public providers for the Medically Needy Program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To ensure that 94% of eligible KIDMED screening recipients due for a screening receive KIDMED screening services through outreach efforts.

PERFORMANCE INDICATORS:

Number of screening eligibles receiving at least one initial or periodic screening
 Percentage of eligibles receiving screening

385,322	385,322	0
94%	94%	0%

> **MEDICARE BUY-INS AND SUPPLEMENTS PROGRAM:** Medicare premiums for elderly persons who are eligible for both Medicare and Medicaid and are too poor to pay their own "out-of-pocket" Medicare costs.

General Fund	\$23,780,466	\$25,349,699	\$1,569,233
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$58,028,169	\$59,728,603	\$1,700,434
TOTAL	\$81,808,635	\$85,078,302	\$3,269,667
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for the utilization increase in Qualified Medicare Beneficiaries (QMBs) enrolling in the program (\$965,206 State General Fund; \$2,304,461 Federal Funds; TOTAL \$3,269,667)

Replace Federal Funds with State General Fund in response to the change in the FMAP (\$604,0276 State General Fund; -\$604,027 Federal Funds)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To save the State of Louisiana a minimum of \$259 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care with State General Fund dollars.

PERFORMANCE INDICATORS:

Number of total Buy-In eligibles

Total savings (cost of care less premium costs)

125,799	120,277	(5,522)
\$259,938,183	\$259,938,183	\$0

> **UNCOMPENSATED CARE COSTS PROGRAM:** Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursement for their uncompensated care costs associated with the free care which they provide. The HCSD hospitals receive nearly all of these payments in the state's Medicaid program.

General Fund	\$213,964,532	\$222,928,310	\$8,963,778
Interagency Transfers	\$10,261,955	\$300,000	(\$9,961,955)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$551,253,930	\$554,248,141	\$2,994,211
TOTAL	\$775,480,417	\$777,476,451	\$1,996,034
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for the statewide reductions of positions as balanced to the state agencies utilizing Medicaid revenues (-\$223,782 State General Fund; -\$535,574 Federal Funds; TOTAL -\$759,356)

Adjustment balancing to expenditures budgeted in the public facilities (\$812,013 State General Fund; \$1,943,377 Federal Funds; TOTAL \$2,755,390)

Replace Interagency Transfers with State General Fund to remove all non-recurring revenue from the base (\$9,961,955 State General Fund; -\$9,961,955 Interagency Transfers)

Replace State General Fund with Federal Funds in response to the change in the FMAP (-\$1,586,408 State General Fund; \$1,586,408 Federal Funds)

A supplementary recommendation of \$690.3 million, of which \$203.1million is State General Fund, is included in the Total Recommended for this program. It represents funding of the payments to the Office of Mental Health, LSUHSC, and LSUHSC-HCSD payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$49.3 million, of which \$14.5 million is State General Fund, is included in the Total Recommended for this program. It represents funding of the payments to the LSUHSC and LSUHSC-HCSD. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To encourage hospitals and providers to provide access to medical care for the uninsured and underinsured and reduce the reliance on the State General Fund by collecting a minimum of \$520.9 million to \$580 million annually.

PERFORMANCE INDICATOR:

Amount of federal funds collected (in millions)

\$520.9	\$525.2	\$4.3
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TOTAL MEDICAL VENDOR PAYMENTS

General Fund	\$773,584,634	\$845,688,746	\$72,104,112
Interagency Transfers	\$11,552,990	\$1,419,607	(\$10,133,383)
Fees and Self Gen.	\$5,000,000	\$5,000,000	\$0
Statutory Dedications	\$197,963,744	\$123,569,740	(\$74,394,004)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,376,935,905	\$2,359,786,976	(\$17,148,929)
TOTAL	\$3,365,037,273	\$3,335,465,069	(\$29,572,204)
T. O.	0	0	0

307 - Office of the Secretary

> **MANAGEMENT AND FINANCE PROGRAM:** Provides management, supervision and support services for the department.

Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, human resources and developmental disabilities council.

General Fund	\$23,551,638	\$24,162,102	\$610,464
Interagency Transfers	\$1,221,416	\$309,680	(\$911,736)
Fees and Self Gen.	\$89,402	\$44,156	(\$45,246)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,295,948	\$2,095,948	(\$200,000)
TOTAL	\$27,158,404	\$26,611,886	(\$546,518)
T. O.	391	378	(13)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (\$137,773 State General Fund)

Personnel Reduction of fifteen vacant positions (-\$343,450 State General Fund)

Adjustment for the increased costs of data lines (\$93,566 State General Fund)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Non-recurring Adjustment for the removal of the funding and expenditures associated with the Rural Health Flexibility Grant (-\$200,000 Federal Funds)

Non-recurring Adjustment for the removal of funding and expenditures associated with the Louisiana Technology Innovations Fund award (-\$956,982 Interagency Transfers)

Transfer from Medical Vendor Administration to this agency one (1) position and the related expenses for legal services (\$52,262 State General Fund)

Transfer from the Office of Public Health to this agency one (1) position and the related expenses for legal services (\$54,907 State General Fund)

Adjustment to fully fund this agency's expenditures on Group Insurance Benefits for retirees (\$227,419 State General Fund)

Adjustment adding funding for hardware required to implement the new ISIS Human Resource System (\$49,800 State General Fund)

Adjustment for DHH's sponsorship of the annual NASHFO conference in New Orleans this summer (\$20,000 State General Fund)

OBJECTIVE: To provide the direction, management and support necessary to assure that at least 70% of the performance indicators for the Office of Management and Finance meet or exceed their targeted standards.

PERFORMANCE INDICATOR:

Percentage of OMF indicators meeting or exceeding targeted standards

Not available	70%	Not applicable
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OBJECTIVE: Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed.

PERFORMANCE INDICATOR:

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed

98.9%	95.0%	-3.9%
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OBJECTIVE: Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged eighteen through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantial cases, and follow up to ensure cases are stabilized.

PERFORMANCE INDICATORS:

Percentage of investigations completed within established timelines

Average number of days to complete investigations

Number of clients served

50%	50%	0%
50	50	0
950	950	0

09

HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **GRANTS PROGRAM:** Provides funding for the Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment Programs that are proposed to be transferred from the Office of Public Health.

General Fund	\$273,000	\$273,000	\$0
Interagency Transfers	\$6,000,000	\$6,000,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,012,828	\$1,012,828	\$0
TOTAL	\$7,285,828	\$7,285,828	\$0
T. O.	0	0	0

OBJECTIVE: To recruit a minimum of 12 new health care practitioners in rural and under-served areas through the Physician Loan Repayment Program.

PERFORMANCE INDICATOR:

Number of new health care practitioners recruited to work in rural and underserved areas

12	12	0
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> **AUXILIARY ACCOUNT:** The Health Education Authority of Louisiana consists of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans financed by Fees and Self- generated Revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$227,844	\$227,844	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$227,844	\$227,844	\$0
T. O.	0	0	0

TOTAL OFFICE OF THE SECRETARY

General Fund	\$23,824,638	\$24,435,102	\$610,464
Interagency Transfers	\$7,221,416	\$6,309,680	(\$911,736)
Fees and Self Gen.	\$317,246	\$272,000	(\$45,246)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,308,776	\$3,108,776	(\$200,000)
TOTAL	\$34,672,076	\$34,125,558	(\$546,518)
T. O.	391	378	(13)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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311 - New Orleans Home and Rehabilitation Center

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,193,533	\$1,088,403	(\$105,130)
Fees and Self Gen.	\$311,349	\$278,678	(\$32,671)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,324	\$53,662	\$46,338
TOTAL	\$1,512,206	\$1,420,743	(\$91,463)
T. O.	26	23	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$102,577 Interagency Transfers)

Net Acquisitions and Major Repairs (-\$11,681 Interagency Transfer; \$1,881 Fees & Self-generated Revenue; \$617 Federal Funds; TOTAL -\$9,183)

Net Personnel Adjustments including minus three (-3) positions (\$8,791 Interagency Transfer; \$8,067 Fees and Self-generated Revenues; \$2,643 Federal Funds; TOTAL \$19,501)

Increase in Civil Service Fees (\$1,560 Interagency Transfer; \$346 Fees and Self-generated Revenues; \$113 Federal Funds; TOTAL \$2,019)

Net means of financing substitutions - Replace \$42,965 of Fees and Self-generated Revenue with Federal Funds to reflect budgeted amounts (-\$42,965 Fees and Self-generated Revenues; \$42,965 Federal Funds)

OBJECTIVE: To maintain supportive services and physical resources necessary to expedite resident care at a level consistent with required federal and state certification standards as indicated by at least 95% compliance with required federal Health Care Financing Authority and state certification standards.

PERFORMANCE INDICATOR:

Percentage compliance with HCFA license and certification requirements

100%	95%	-5%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **PATIENT SERVICES PROGRAM:** Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care and rehabilitation services. This facility is staffed for 195 beds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,986,497	\$4,539,950	\$553,453
Fees and Self Gen.	\$834,434	\$1,047,859	\$213,425
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$368,660	\$350,159	(\$18,501)
TOTAL	\$5,189,591	\$5,937,968	\$748,377
T. O.	172	169	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$37,718 Interagency Transfer; \$9,925 Fees and Self-generated Revenue; \$3,257 Federal Funds; TOTAL -\$24,536)

Net Personnel Adjustments including minus three (-3) positions (\$564,904 Interagency Transfer; \$128,803 Fees and Self-generated Revenues; \$53,039 Federal Funds; TOTAL \$746,746)

Increase in medical GS levels per Civil Service (\$26,267 Interagency Transfer)

Net means of financing substitutions - Replace \$74,697 of Fees and Self-generated Revenue with Federal Funds to reflect budgeted amounts (-\$74,697 Fees and Self-generated Revenues; \$74,697 Federal Funds)

A supplementary recommendation of \$161,583, of Interagency Transfers, is included in the Total Recommended for this program. It represents funding of the payments from the Medical Vendor Payments program for payments to public providers for the Medically Needy Program payable out of revenues generated from a new tax source. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To maintain an average daily occupancy rate of 90% through closer monitoring of residents health, the acuity level of new residents and streamlining the admission process.

PERFORMANCE INDICATORS:

Total clients served
Cost per client day
Occupancy rate

246	229	(17)
\$91	\$104	\$13
95%	90%	-5%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,000	\$2,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,000	\$2,000	\$0
T. O.	0	0	0

TOTAL NEW ORLEANS HOME AND REHABILITATION CENTER

General Fund	\$0	\$0	\$0
Interagency Transfers	\$5,180,030	\$5,628,353	\$448,323
Fees and Self Gen.	\$1,147,783	\$1,328,537	\$180,754
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$375,984	\$403,821	\$27,837
TOTAL	\$6,703,797	\$7,360,711	\$656,914
T. O.	198	192	(6)

319 - Villa Feliciana Medical Complex

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Provides administration for this facility which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

General Fund	\$250,040	\$133,621	(\$116,419)
Interagency Transfers	\$5,122,537	\$4,882,006	(\$240,531)
Fees and Self Gen.	\$422,000	\$412,961	(\$9,039)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$190,081	\$184,012	(\$6,069)
TOTAL	\$5,984,658	\$5,612,600	(\$372,058)
T. O.	131	126	(5)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$6,018 State General Fund; -\$130,946 Interagency Transfers; TOTAL -\$136,964)

Net Acquisitions and Major Repairs (-\$58,182 State General Fund; \$34,455 Interagency Transfer; \$2,838 Fees & Self-generated Revenue; \$1,280 Federal Funds; TOTAL -\$19,609)

Net Personnel Adjustments including minus five (-5) positions (-\$57,437 State General Fund)

Non-recurring carry forward to repair a fire alarm system (-\$1,995 Federal Funds)

Increase in acquisitions for Human Resources ISIS System (\$12,600 State General Fund)

Increase in Civil Service Fees (\$156 in State General Fund; \$4,189 Interagency Transfer; \$333 Fees and Self-generated Revenues; \$154 Federal Funds; TOTAL \$4,832)

Technical adjustment to realign expenditures - transfer expenses to Patient Care Program (-\$7,239 State General Fund; -\$148,230 Interagency Transfer; -\$12,210 Fees and Self-generated Revenues; -\$5,507 Federal Funds; TOTAL -\$173,186)

OBJECTIVE: To maintain annual Health Care Financing Administration (HCFA) certification for participation in long term care reimbursement programs through 95% standards compliance.

PERFORMANCE INDICATOR:

Percentage compliance with HCFA license and certification standards

100%	95%	-5%
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> **PATIENT SERVICES PROGRAM:** Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient TB center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds. This facility is staffed for 275 beds.

General Fund	\$916,513	\$874,479	(\$42,034)
Interagency Transfers	\$9,714,639	\$10,142,898	\$428,259
Fees and Self Gen.	\$502,270	\$480,035	(\$22,235)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$419,184	\$411,252	(\$7,932)
TOTAL	\$11,552,606	\$11,908,664	\$356,058
T. O.	321	310	(11)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net decrease in Acquisitions and Major Repairs (-\$3,079 State General Fund)

Non-recurring carry forward to replace hospital beds (-\$40,345 Federal Funds)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Net Personnel Adjustments including (-11) positions (-\$69,853 State General Fund; -\$30,662 Interagency Transfer; TOTAL -\$100,515)

Increase in medical GS levels per Civil Service (\$7,339 State General Fund; \$77,819 Interagency Transfer; \$4,026 Fees and Self-generated Revenue; \$3,359 Federal Funds; TOTALS \$92,543)

Mandated reviews of clients committed for reasons of not guilty by reason of insanity (\$16,320 State General Fund)

Funding for licensure deficiency for the treatment of patients with maladjusted and inappropriate behavior with psychiatric disorders (\$217,948 Interagency Transfer)

Technical adjustment to realign expenditures - transfer expenses from Administration Program (\$7,239 State General Fund; \$148,230 Interagency Transfer; \$12,210 Fees and Self-generated Revenues; \$5,507 Federal Funds; TOTAL \$173,186)

A supplementary recommendation of \$161,584, of Interagency Transfers, is included in the Total Recommended for this program. It represents funding of the payments from the Medical Vendor Payments program for payments to public providers for the Medically Needy Program payable out of revenues generated from a new tax source. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To provide medical services in a cost effective manner to an average daily census of 250 patients.

PERFORMANCE INDICATORS:

Total clients served
Cost per client day
Occupancy rate

343	337	(6)
\$187	\$195	\$8
93.1%	90.9%	-2.2%

> **AUXILIARY ACCOUNT:** Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$50,000	\$50,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$50,000	\$50,000	\$0
T. O.	0	0	0

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL VILLA FELICIANA MEDICAL COMPLEX

General Fund	\$1,166,553	\$1,008,100	(\$158,453)
Interagency Transfers	\$14,837,176	\$15,024,904	\$187,728
Fees and Self Gen.	\$974,270	\$942,996	(\$31,274)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$609,265	\$595,264	(\$14,001)
TOTAL	\$17,587,264	\$17,571,264	(\$16,000)
T. O.	452	436	(16)

326 - Office of Public Health

> **PERSONAL HEALTH SERVICES:** The Personal Health Services Program provides clinical and preventive services to promote reduced morbidity resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and intentional injuries.

General Fund	\$33,412,077	\$34,128,343	\$716,266
Interagency Transfers	\$15,426,284	\$17,127,808	\$1,701,524
Fees and Self Gen.	\$11,585,397	\$11,632,697	\$47,300
Statutory Dedications	\$7,181,412	\$4,760,863	(\$2,420,549)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$136,494,812	\$140,277,912	\$3,783,100
TOTAL	\$204,099,982	\$207,927,623	\$3,827,641
T. O.	1,676	1,622	(54)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring funds from the Information Technology Funding Pool (-\$43,390 Interagency Transfers)

Decreased funding for rent and maintenance in state owned building (-\$39,982 State General Fund)

Risk Management Adjustment (\$69,503 State General Fund; -\$218,197 Federal Funds; TOTAL -\$148,694)

Increase for acquisitions (\$250,000 State General Fund; \$70,070 Interagency Transfers; \$37,950 Fees and Self-generated Revenues; \$1,546,598 Federal Funds; TOTAL \$1,911,618)

Non-recurring acquisitions (-\$236,838 State General Fund; -\$77,070 Interagency Transfers; -\$37,950 Fees and Self-generated Revenues; -\$1,407,433 Federal Funds; TOTAL -\$1,759,291)

Net Personnel reductions of (54) positions including a transfer of (3) positions (-\$577,500 State General Fund).

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Increased funding for HIV Drugs (\$2,428,359 Federal Funds)

Increased funding for the Home Nurse Visitation program (\$1,686,714 Interagency Transfers)

Increased funding for School Based Health Program including three (3) positions (\$1,539,137 State General Fund; \$79,451 Statutory Dedications)

Decreased funding for Legislative Auditor (-\$12,600 State General Fund)

Increase funding for the Women, Infant and Children (WIC) program (\$1,139,479 Federal Funds)

Provide funding for the Human Resource System (\$56,400 State General Fund)

Provide for funding of retirees group benefits (\$209,520 State General Fund; \$58,200 Interagency Transfers; \$47,300 Fees and Self-generated Revenues; \$266,980 Federal Funds; TOTAL \$582,000)

To eliminate state support for Care Unlimited of New Orleans (-\$100,000 State General Fund)

To eliminate state support for Capital City Family Health Center of Baton Rouge (-\$150,000 State General Fund)

To reduce funding for the smoking cessation program (\$2,500,000 Statutory Dedications)

Transfer funding for Medical Center - Family Practice Center in Alexandria to Louisiana State Medical Center (\$300,000 State General Fund)

A supplementary recommendation of \$114,067, of which \$100,000 is State General Fund, is included in the Total Recommended for this program. It represents full funding for the Medically Needy Program and the River Regions Cancer Screen program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: Through the Maternal and Child Health activities, to expand the number of School Based Health Clinics to 46 through planning and or implementation grants and provide at least 115,000 pregnancy related visits and at least 230,000 preventative and child health visits.

PERFORMANCE INDICATOR:

Number of adolescent school based health centers

30	46	16
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OBJECTIVE: Through the Nutrition Services activities, to ensure access to Women Infant and Children (WIC) services to at least 132,000 participants per month.

PERFORMANCE INDICATOR:

Number of monthly WIC participants

142,000	132,000	(10,000)
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: Through the Family Planning activities, to provide family planning services to at least 72,000 women annually.

PERFORMANCE INDICATOR:

Number of Women in Need of family planning services served

73,000	72,000	(1,000)
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OBJECTIVE: Through the HIV/AIDS activities, to provide testing and counseling services to at least 63,000 clients annually.

PERFORMANCE INDICATOR:

Number of clients HIV tested and counseled

65,000	63,000	(2,000)
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OBJECTIVE: Through the Immunization activities, to assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten and to give the full range of immunizations to at least 22,000 Louisiana children by age two.

PERFORMANCE INDICATORS:

Number of children fully immunized in the Office of Public Health (OPH) clinics by age two (4 DTP, 3 OPV and 1 MMR)

Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools

26,782	22,000	(4,782)
95%	95%	0%

OBJECTIVE: Through the Sexually Transmitted Disease activities, to follow at least 98% of all early syphilis cases reported.

PERFORMANCE INDICATOR:

Percentage of early syphilis cases followed

98%	98%	0%
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OBJECTIVE: Through the Sexually Transmitted Disease activities, to provide services to at least 95% of the gonorrhea infected clients seeking treatment at the Office of Pubic Health clinics.

PERFORMANCE INDICATORS:

Number of gonorrhea infected clients provided services

Percentage of gonorrhea infected clients provided treatment

10,400	10,400	0
95%	95%	0%

OBJECTIVE: Through its Sexually Transmitted Disease activities, to serve 100% of chlamydia patients seeking treatment at the Office of Pubic Health clinics.

PERFORMANCE INDICATORS:

Number of chlamydia patients provided services

Percentage of chlamydia cases provided treatment

10,400	13,000	2,600
95%	95%	0%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through its Emergency Medical Services (EMS) activity, to maintain the number of EMS personnel in the state by 2.5% and train at least 9,500 EMS personnel.

PERFORMANCE INDICATOR:

Number of EMS personnel trained per year

9,500	9,500	0
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> **ENVIRONMENTAL HEALTH SERVICES:** The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of State Sanitary Code.

General Fund	\$11,457,328	\$11,292,421	(\$164,907)
Interagency Transfers	\$78,900	\$78,900	\$0
Fees and Self Gen.	\$3,720,704	\$3,720,704	\$0
Statutory Dedications	\$91,000	\$91,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,209,132	\$3,209,132	\$0
TOTAL	\$18,557,064	\$18,392,157	(\$164,907)
T. O.	379	368	(11)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Personnel reductions of eight (8) positions including a transfer of one (1) position (-\$164,907 State General Fund)

Transfer of one (1) attorney to DHH - Office of the Secretary (\$54,907 State General Fund)

OBJECTIVE: Through its Food and Drug Control Activities, to maintain at 99% the percentage of food, drug and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards.

PERFORMANCE INDICATORS:

Number of inspections completed

4,670	4,670	0
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Percentage of food, drug and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards

99%	99%	0%
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OBJECTIVE: Through its Individual Sewerage activities, to have 95% of all applications issued result in the installation of approved sewage disposal systems.

PERFORMANCE INDICATOR:

Percentage of all applications issued that result in the installation of approved sewage disposal systems

95%	95%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through its Retail Food activities, to maintain a 90% minimum compliance rate for retail food establishments.

PERFORMANCE INDICATORS:

Number of inspections of retail food establishments
 Percentage of permitted establishments in compliance

50,000	48,000	(2,000)
90%	90%	0%

OBJECTIVE: Through the Safe Drinking Water activities, to ensure the rate of 90% compliance with the bacteriological maximum contaminant level (MCL).

PERFORMANCE INDICATOR:

Percentage of public water systems meeting bacteriological MCL compliance

86%	90%	4%
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OBJECTIVE: The Environmental Epidemiology activity will conduct at least 350 toxic chemical investigations in an effort to prevent and/or control infectious and communicable diseases and protect Louisiana citizens from health problems caused by pollution or exposure to health threatening conditions.

PERFORMANCE INDICATOR:

Number of toxic chemical investigations

350	350	0
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> **VITAL RECORDS AND STATISTICS:** The Vital Records and Statistics Program collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens for a number of purposes. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new healthcare programs and initiatives.

General Fund	\$408,402	\$360,480	(\$47,922)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,529,134	\$2,529,134	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$295,142	\$295,142	\$0
TOTAL	\$3,232,678	\$3,184,756	(\$47,922)
T. O.	82	80	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Personnel reductions of two (2) positions (-\$47,922 State General Fund)

OBJECTIVE: To intake 100% of Louisiana vital event records and process them on a current flow basis within 30 days of receipt.

PERFORMANCE INDICATORS:

Number of vital records processed
 Percentage of records processed on a current flow basis with 30 days of receipt

175,000	174,000	(1,000)
100%	100%	0%

09

HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL OFFICE OF PUBLIC HEALTH

General Fund	\$45,277,807	\$45,781,244	\$503,437
Interagency Transfers	\$15,505,184	\$17,206,708	\$1,701,524
Fees and Self Gen.	\$17,835,235	\$17,882,535	\$47,300
Statutory Dedications	\$7,272,412	\$4,851,863	(\$2,420,549)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$139,999,086	\$143,782,186	\$3,783,100
TOTAL	\$225,889,724	\$229,504,536	\$3,614,812
T. O.	2,137	2,070	(67)